

Agency 357

## Department of Early Learning

## Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	256.5	82,941	401,662	484,603
<b>Total Maintenance Level</b>	239.7	90,886	399,688	490,574
Difference	(16.8)	7,945	(1,974)	5,971
Percent Change from Current Biennium	(6.5)%	9.6%	(0.5)%	1.2%
<b>Performance Changes</b>				
Family Child Care Providers Award/Agreement		6,462		6,462
Working Connections Child Care		7,110	7,110	14,220
Expand Home Visiting	1.0	2,000		2,000
Healthiest Next Generation		30		30
Early Learning Advisory Council		(31)		(31)
Child Care Resource & Referral		(1,276)		(1,276)
Early Achievers Sustainability	13.0	70,541		70,541
Expansion of ECEAP	11.0	79,877		79,877
Early Intervention		4,000		4,000
CTS Rate Adjustment		(14)	(162)	(176)
Audit Services			(1)	(1)
Legal Services		1	11	12
Office of Chief Information Officer			5	5
Administrative Hearings		1	8	9
CTS Central Services		2	27	29
DES Central Services		1	7	8
Core Financial Systems Replacement		1	12	13
Fleet Program Rate Reduction			(8)	(8)
Time, Leave and Attendance System		19		19
Self-Insurance Liability Premium		(13)	(138)	(151)
State Public Employee Benefits Rate		6	36	42
WFSE General Government Master Agreement		226	1,539	1,765
General Wage Increase for State Employees		42	228	270
<b>Subtotal</b>	25.0	168,985	8,674	177,659
<b>Total Proposed Budget</b>	264.7	259,871	408,362	668,233
Difference	8.2	176,930	6,700	183,630
Percent Change from Current Biennium	3.2%	213.3%	1.7%	37.9%
<b>Total Proposed Budget by Activity</b>				
Agency Operations/Administration	13.9	(3,386)	11,553	8,167
Child Care Licensing	146.8	954	28,345	29,299
Child Care and Early Learning Quality Initiatives	21.1	62,067	62,901	124,968
Child Care Subsidies		21,823	177,998	199,821
Early Learning Programs	50.0	170,430	116,827	287,257

## EDUCATION - OTHER

	Annual FTEs	General Fund State	Other Funds	Total Funds
Agency Central Services		2,606	2,448	5,054
Information Technology Services	33.0	5,377	8,290	13,667
<b>Total Proposed Budget</b>	<b>264.7</b>	<b>259,871</b>	<b>408,362</b>	<b>668,233</b>

## PERFORMANCE LEVEL CHANGE DESCRIPTIONS

### Family Child Care Providers Award/Agreement

Funding is provided for an arbitration award that includes increases in the base rate; an increase in the base hourly rate for unlicensed providers known as family, friends, and neighbors (FFN); an enhanced hourly rate for all FFN providers who meet specified training requirements; and other agreed-upon terms.

### Working Connections Child Care

Funding is provided to support continuity of care by decreasing restrictive verification requirements for confirming a parent's work/school hours. Verbal verification from employers and schools will be accepted. Currently, only written verification is acceptable per Washington Administration Code (WAC). (General Fund-State, General Fund-Federal)

### Expand Home Visiting

Funding is provided to expand evidence-based and promising practice in-home services to additional communities and families. These services improve birth outcomes and child development, prevent child abuse and neglect and increase school readiness. These funds are provided to the Home Visiting Service Account where they leverage a private match.

### Healthiest Next Generation

One-time funding is provided for an online training module on health, nutrition and age appropriate physical activity to be made available to all providers in Head Start, Early Childhood Education and Assistance Program, and Working Connections Child Care.

### Early Learning Advisory Council

Funding is eliminated for the time compensation and travel reimbursement of 23 members participating in the Early Learning Advisory Council.

### Child Care Resource & Referral

The Child Care Aware contract that provides a child care licensing data bank and child care provider referral call center and website are eliminated. Referral services are also provided at local Department of Early Learning Centers and through the child care call center within the Department of Social and Health Services.

### Early Achievers Sustainability

Funding and FTE staff are provided to maintain the Early Achievers Quality Rating and Improvement System, previously funded by a four-year federal Race to the Top-Early Learning Challenge grant. Early Achievers is the research-based statewide framework that addresses the need to boost early learning and child care quality for school readiness. Sustaining the program will increase kindergarten readiness as measured by the Washington Kindergarten Inventory of Developing Skills, known as WaKIDS.

**Expansion of ECEAP**

Ongoing funding is provided to add 6,358 spaces in the Early Childhood Education and Assistance Program (ECEAP), the state's preschool program for low-income children. The additional spaces brings the total served to 70 percent of the eligible population, making significant strides to offering ECEAP as an entitlement program by the 2018-19 school year. Funds will also be used to provide full-day ECEAP options, expanding from 2-1/2 hours to 6-10 hours, for many 3- and 4-year-old children. (General Fund-State)

**Early Intervention**

Funding for early intervention assessment and services, such as physical and speech therapy, is increased. Increased funding will help meet the demand in the Early Support for Infants and Toddlers program for approximately 1,500 more children.

**CTS Rate Adjustment**

Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. Specific changes include a reduction in metered storage rates and elimination of tailored storage rates, elimination of redundant firewalls, reduction in long distance telephone rates, a general rate reduction to reflect administrative efficiencies within CTS, and enhancements to the identity management service.

**Audit Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a 5 percent reduction in charges for audit services.

**Legal Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a reduction in legal service charges. The Attorney General's Office (AGO) will work with client agencies to implement stricter policies and best practices regarding utilization of its services to achieve lower legal bills.

**Office of Chief Information Officer**

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

**Administrative Hearings**

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a cap on the hourly rate charged for services at \$120 per hour.

**CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

**DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**Core Financial Systems Replacement**

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

## **EDUCATION - OTHER**

### **Fleet Program Rate Reduction**

Agency budgets are adjusted to reflect efficiencies and reduced costs for the Department of Enterprise Services' fleet program.

### **Time, Leave and Attendance System**

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

### **Self-Insurance Liability Premium**

Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

### **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

### **WFSE General Government Master Agreement**

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

### **General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

## **ACTIVITY DESCRIPTIONS**

### **Agency Operations/Administration**

The administration and management of the agency includes executive management, fiscal operations, human resources, communications and outreach, and government relations.

### **Child Care Licensing**

Licensing focuses on the safety and health requirements that serve as the foundation from which quality learning opportunities can be built. Licensing staff offer orientations for providers, process background checks, inspect, issue licenses and monitor facilities, complete complaint inspections, and take corrective action as necessary. Licensors help providers enter the Early Achievers Washington quality improvement system.

This activity also encompasses the resources for oversight and policy for the working connections, and seasonal child care subsidies, as well as writing rules and interpreting regulations for licensing programs, and administration of the collective bargaining agreement with family child care homes.

### **Child Care and Early Learning Quality Initiatives**

The Department of Early Learning develops and administers programs that ensure researched-based high quality early learning opportunities are available to children and families. The quality framework, Early Achievers, defines quality and provides supports to early learning programs to reach and sustain high levels of quality that link to positive child outcomes and school readiness. Additionally, Early Achievers provides information to families about the quality of early learning settings across the state.

Components of the system under this framework include:

- Professional development for early learning providers including quality training, access to higher education, Early Achievers coaching and a comprehensive registry for capturing workforce information.
- The state pre-kindergarten program, Early Childhood Education and Assistance Program (ECEAP), which provides high quality instruction paired with comprehensive health and family supports for the state's most at-risk families for preschool age children.
- Links to the Washington Kindergarten Inventory of Developing Skills (WaKIDS) and Washington State's kindergarten entry assessment, which assess "the whole child" as they transition from the early learning setting to the kindergarten classroom.

### **Child Care Subsidies**

The Working Connections Child Care program provides child care subsidy payments to eligible low-income working families to help pay for stable, high-quality child care.

This activity also encompasses Seasonal Child Care subsidies which provide agricultural workers assistance with child care costs; and Homeless Child Care programs which support homeless families to stabilize their housing and work situations.

### **Early Learning Programs**

The department administers several initiatives and programs in collaboration with partners to create an early learning system that helps ensure safe and nurturing relationships and environments for all children.

These programs and initiatives help prepare families and children across the developmental domains, so they are ready to learn when they reach kindergarten. This includes: the Head Start State Collaboration Office (HSSCO), the Early Support for Infants and Toddlers (ESIT), the Medicaid Treatment Child Care (MTCC), Home Visiting, Strengthening Families Washington (formerly at the Council for Children and Families), State-Local Coordination (SLC) and Reach Out and Read (ROR).

### **Agency Central Services**

Central services support agency operations as a whole. They are primarily comprised of non-discretionary costs including tort insurance, space and utilities, and certain data processing, attorney general and audit services.

### **Information Technology Services**

Information technology services include network security, desktop, mobile device and server support, application development and maintenance, systems and policy analysis and development, technology acquisition, project planning and oversight, configuration and data management, analysis and reporting, and ongoing system maintenance.